

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: U12 - Department of Transportation

Functional Group: Transportation &
Regulatory

1437 General Administration

General Administration is the agency-wide executive management and support service function. This section includes the executive administration, communications, legal, audit, resource planning (budget and financial planning), accounting, asset management, human resources, and information technology services. [SC ST Sec 57-1-20, 30]

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,221,925	\$0	\$0	\$0	\$0	\$37,221,925	273.00

Expected Results:

The systematic planning, construction, maintenance, and operation of the state highway system and the development of a statewide mass transit system that is consistent with the needs and desires of the public.

Outcome Measures:

Provide adequate, safe , and efficient transportation services for the movement of people and goods.

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1438 Engineering Operations

Engineering management and oversight to support the delivery of the highway construction and maintenance programs. [SC ST Sec 57-1-20, 30]

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$26,072,063	\$0	\$0	\$0	\$0	\$26,072,063	408.50

Expected Results:

The systematic planning, construction, maintenance, and operation of the state highway system that is consistent with the needs and desires of the public.

Outcome Measures:

Provide adequate, safe , and efficient transportation services for the movement of people and goods.

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1439 Engineering - Preliminary Design, Planning and Rights of Way Acquisition

Planning, design, survey, and rights of way acquisitions related to the construction and maintenance of highway projects. [SC ST Sec 57-1-20, 30]

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$38,586,653	\$0	\$0	\$0	\$0	\$38,586,653	591.87

Expected Results:

The systematic planning, construction, maintenance, and operation of the state highway system that is consistent with the needs and desires of the public.

Outcome Measures:

Provide adequate, safe, and efficient transportation services for the movement of people and goods.

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1440 Engineering - Construction

The construction of roads, bridges, and rest areas. [SC ST Sec 57-1-20, 30] \$1,000,000 in general funds was included for Shop Road project.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$710,436,127	\$1,000,000	\$0	\$7,000,000	\$0	\$702,436,127	516.00

Expected Results:

The systematic planning and construction of the state highway system that is consistent with the needs and desires of the public.

Outcome Measures:

The construction of new roadways and adding lane capacity in order to provide an adequate, safe, and efficient

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transportation system for the movement of people and goods.

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1441 Maintenance

Maintenance of 41,496 road miles, 8,377 bridges, 539 buildings, 24 rest areas, and 10 welcome centers. [SC ST Sec 57-1-20, 30]

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$311,903,001	\$0	\$0	\$0	\$0	\$311,903,001	3,599.59

Expected Results:

Planned strategy for the application of cost-effective treatments to existing roadways and is designed to preserve the system, retard future deterioration, and maintain or improve the condition of the highway system.

Outcome Measures:

Efficiently preserve the state highway system with the limited resources available.

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1442 Acquisition of maintenance equipment

The acquisition, inventory management, and logistical support for the department's maintenance vehicles. [SC ST Sec 57-1-20, 30]

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	0.00

Expected Results:

To provide employees with reliable, well maintained vehicles, and equipment that meet the needs of the users so that they may accomplish their services to the public in a safe, efficient, timely, and cost effective manner.

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Outcome Measures:

Maintenance equipment will meet minimum usage standards.

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1443 Safety Programs

One of the primary goals of the department is to provide safe, and efficient transportation services for the movement of people and goods. In addition to ordinary maintenance activities several safety programs have been implemented. [SC ST Sec 57-1-20, 30]

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$66,000,000	\$0	\$0	\$0	\$0	\$66,000,000	0.00

Expected Results:

The "Crash Reduction by improving Safety on the Secondaries" (CRISOS Program) adds paved shoulders to roads to reduce crashes. Statewide initiatives include installing cable barriers in narrow medians, reducing speed limits in urban areas, implementing truck lane regulations, upgrading interchange ramps, and improving daytime and nighttime visibility of signs and pavement markings.

Outcome Measures:

Reduction in the number of fatalities on South Carolina roads.

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1444 Keep S.C. Beautiful

Fees obtained from the sale of wildflower license plates for the purpose of enhancing South Carolina roadways. [SC ST Sec 56-3-3950]

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$233,048	\$0	\$0	\$0	\$0	\$233,048	0.00

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Expected Results:

The goal of the program is to establish an efficient and balanced program that provides color year round to roadsides with vibrant wildflower beds.

Outcome Measures:

SCDOT currently maintains 1,100 acres of cultivated wildflower beds.

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1445 Mass Transit

Mass Transit administers and monitors various state and federal grants to public transportation agencies that serve urban and rural communities, the elderly, and persons with disabilities. [SC ST Sec 57-1-20, 30]

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,419,295	\$0	\$0	\$1,680,000	\$0	\$1,739,295	16.00

Expected Results:

The systematic planning, and operation of a statewide mass transit system that is consistent with the needs and desires of the public.

Outcome Measures:

Provide an effective statewide mass transit system.

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1446 Toll Operations

Statewide toll policy development and implementation. The oversight, operations, maintenance, violations processing and improvements to existing toll facilities. (Cross Island Parkway) [SC ST Sec 57-1-20, 30]

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,526,617	\$0	\$0	\$0	\$0	\$3,526,617	4.00

Expected Results:

Effectively manage current toll operations for Hilton Head Cross Island Parkway.

Outcome Measures:

Ensure facilities are operated within existing toll revenues, able to maintain properties, and service outstanding debt.

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1447 Capital Facilities - Land and Buildings

Capital improvements to SCDOT buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. This activity includes site acquisition and development, facility design, and construction. [SC ST Sec 57-1-20, 30]

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,550,000	\$0	\$0	\$0	\$0	\$8,550,000	0.00

Expected Results:

Maintain total asset management program as required by GASB-34. Identify all surplus land and buildings and develop strategy to dispose of excess property.

Outcome Measures:

Effective utilization of facilities and compliance with asset management and environmental policies.

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1448 Allocation to Municipalities - Restricted

Distribution of funds to cities and towns where the expenditures of such monies is restricted by law or regulations to particular project or program.

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	0.00

Expected Results:

Distribution to cities and towns of transportation related funds from federal grants and agreements.

Outcome Measures:

Ensure distribution of federal funds to appropriate cities and towns for transportation expenditures.

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1449 Allocation to Counties - Restricted

Distribution of funds to counties where the expenditures of such monies is restricted by law or regulations to particular project or program.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0.00

Expected Results:

Distribution to 46 counties of transportation related funds from federal grants and agreements.

Outcome Measures:

Ensure distribution of federal funds to 46 counties for transportation expenditures.

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1450 Allocation to Other Entities - Restricted

Distribution of funds to other entities where the expenditures of such monies is restricted by law or regulations to particular

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project or program.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Distribution to other entities of transportation related funds from federal grants and agreements.

Outcome Measures:

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1451 Mass Transit Allocation to Other Entities

Distribution of funds to other entities. General Fund Appropriation.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,990	\$100,990	\$0	\$0	\$0	\$0	0.00

Expected Results:

Distribution to other entities of general fund appropriations.

Outcome Measures:

Ensure general funds get to appropriate public transit agencies for expenditure.

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1452 Mass Transit Allocation to Other Entities - Restricted

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Distribution of funds to other entities where the expenditures of such monies is restricted by law or regulations to particular project or program.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$19,770,804	\$0	\$0	\$0	\$0	\$19,770,804	0.00

Expected Results:

Distribution to other entities of transportation related funds from federal grants and agreements.

Outcome Measures:

Ensure federal funds get to appropriate public transit agencies for expenditure.

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1619 Statewide Secondary Resurfacing

Resurfacing of secondary roads not eligible for federal aid. [SC ST Sec 57-1-20, 30] Act 176 monies included to fund program.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0.00

Expected Results:

10 year maintenance plan to resurface the secondary road system. The plan uses dedicated state funds as well as new funds derived from 2004-05 legislation (Act 176) to increase funding on secondary roads.

Outcome Measures:

Increased safety and reduction of fatalities on secondary roads not eligible for federal aid.

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AGENCY TOTALS

Department of Transportation

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,295,320,523	\$1,100,990	\$0	\$1,285,539,533
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$8,680,000	\$0	5,408.96